

Commission for Pardons & Parole

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	1,269,700	1,216,400	1,251,100	1,831,800	1,415,400
Dedicated	20,300	9,500	20,300	20,800	20,300
Total:	1,290,000	1,225,900	1,271,400	1,852,600	1,435,700
Percent Change:		(5.0%)	3.7%	45.7%	12.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,031,600	934,200	1,037,800	1,476,800	1,143,500
Operating Expenditures	239,000	268,500	233,600	311,400	256,500
Capital Outlay	19,400	23,200	0	64,400	35,700
Total:	1,290,000	1,225,900	1,271,400	1,852,600	1,435,700
Full-Time Positions (FTP)	21.00	21.00	21.00	29.00	23.00

Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	21.00	1,251,100	1,271,400	21.00	1,251,100	1,271,400
Budget Reduction (Neg. Supp.)	(1.00)	(43,800)	(43,800)	(1.00)	(43,800)	(43,800)
FY 2003 Total Appropriation	20.00	1,207,300	1,227,600	20.00	1,207,300	1,227,600
Restore Budget Reduction	1.00	43,800	43,800	0.00	0	0
FY 2004 Base	21.00	1,251,100	1,271,400	20.00	1,207,300	1,227,600
Personnel Cost Rollups	0.00	17,100	17,100	0.00	19,600	19,600
Inflationary Adjustments	0.00	5,100	5,600	0.00	0	0
Replacement Items	0.00	22,000	22,000	0.00	19,600	19,600
Nonstandard Adjustments	0.00	0	0	0.00	(3,200)	(3,200)
Change in Employee Compensation	0.00	9,200	9,200	0.00	0	0
FY 2004 Program Maintenance	21.00	1,304,500	1,325,300	20.00	1,243,300	1,263,600
1. Admin Asst for Revocations	1.00	49,000	49,000	1.00	44,300	44,300
2. Six Parole Hearing Officers	6.00	429,300	429,300	2.00	127,800	127,800
3. Admin Support for Hearing Officers	1.00	49,000	49,000	0.00	0	0
FY 2004 Total	29.00	1,831,800	1,852,600	23.00	1,415,400	1,435,700
Change from Original Appropriation	8.00	580,700	581,200	2.00	164,300	164,300
% Change from Original Appropriation		46.4%	45.7%		13.1%	12.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation					
	21.00	1,251,100	20,300	0	1,271,400

Budget Reduction (Neg. Supp.)

One hearing officer position was deleted.

Agency Request	(1.00)	(43,800)	0	0	(43,800)
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The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	(1.00)	(43,800)	0	0	(43,800)
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FY 2003 Total Appropriation					
Agency Request	20.00	1,207,300	20,300	0	1,227,600
Governor's Recommendation	20.00	1,207,300	20,300	0	1,227,600

Restore Budget Reduction

Restores the 3.5% General Fund holdback to build the FY 2004 Base.

Agency Request	1.00	43,800	0	0	43,800
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The Governor recommends that permanent reductions be made in agency base budgets to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base					
Agency Request	21.00	1,251,100	20,300	0	1,271,400
Governor's Recommendation	20.00	1,207,300	20,300	0	1,227,600

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	17,100	0	0	17,100
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases.

Governor's Recommendation	0.00	19,600	0	0	19,600
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures.

Agency Request	0.00	5,100	500	0	5,600
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Requesting replacement of computers, printers, monitors, and one fax machine.

Agency Request	0.00	22,000	0	0	22,000
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Governor's Recommendation	0.00	19,600	0	0	19,600
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Nonstandard Adjustments

Agency Request	0.00	0	0	0	0
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The Governor recommends a reduction in insurance premiums to risk management.

Governor's Recommendation	0.00	(3,200)	0	0	(3,200)
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	9,200	0	0	9,200
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The Governor does not recommend new funding. Compensation increases may be funded with agency salary savings wherever possible.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Program Maintenance

Agency Request	21.00	1,304,500	20,800	0	1,325,300
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Governor's Recommendation	20.00	1,243,300	20,300	0	1,263,600
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1. Admin Asst for Revocations

This request is for an Administrative Assistant 1 to provide clerical support to three Violation Hearing Officer positions. The turnaround time for parole violation/revocation process has increased from three to six or more months. The addition of this position would assist the hearing officers in data entry, scheduling hearings, preparing and sending out legal documents, maintaining case records and files, answer phone calls, and perform tasks to extradite violators from outside of Idaho. This request includes \$37,100 for personnel costs, \$6,100 for operating expenditures, and \$5,800 in one-time funds for computer equipment and office furniture.

Agency Request	1.00	49,000	0	0	49,000
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Governor's Recommendation	1.00	44,300	0	0	44,300
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2. Six Parole Hearing Officers

This request is for six Parole Hearing Officers to enable the Commission to have a hearing officer report for every hearing that must be conducted. Three of the officers would be assigned to all of the institutions in Idaho outside of the Boise area. One hearing officer would be assigned to conduct out-of-state hearings for inmates as required, and an additional officer would be assigned to the Boise area as the caseloads have increased by 40%. The sixth position would be split between violation hearings and institutional hearings. Total personnel costs requested are \$338,500 @ \$56,400 per position, operating expenditures of \$60,000, and \$30,800 for computers and office furniture.

Agency Request	6.00	429,300	0	0	429,300
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Provide for two additional hearing officers and the associated operating expenditures and capital outlay costs.

Governor's Recommendation	2.00	127,800	0	0	127,800
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3. Admin Support for Hearing Officers

This request is for an Administrative Assistant to provide clerical support to eight Parole Hearing Officers. Currently these officers work without direct clerical support and handle their own administrative responsibilities. This position would assist in data entry, scheduling interviews, preparing reports, collecting data, maintaining records and files, answer phone calls, and research information. Personnel costs requested are \$37,100, operating expenditures of \$6,100, and \$5,800 for computer equipment and office furniture.

Agency Request	1.00	49,000	0	0	49,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Total

Agency Request	29.00	1,831,800	20,800	0	1,852,600
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Governor's Recommendation	23.00	1,415,400	20,300	0	1,435,700
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	8.00	580,700	500	0	581,200
% Change from Original App	38.1%	46.4%	2.5%		45.7%
<i>Governor's Recommendation</i>					
Change from Original App	2.00	164,300	0	0	164,300
% Change from Original App	9.5%	13.1%	0.0%		12.9%

Commission for Pardons & Parole Issues & Information

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Organizational Chart

